

Lincoln School Department

2004-2005 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 40,158,543
Total District Enrollment*:	3,413
Total District Per Pupil:	\$ 11,766
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 38,821,017
In-District Enrollment:	3,381
In-District Per Pupil:	\$ 11,482
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 38,622,285
In-District Enrollment:	3,381
Adj. District Per Pupil:	\$ 11,423
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 40,158,543	\$ 9,826,074	\$ 183,438	\$ 385,356	\$ 0	\$ 25,543	\$ 29,738,131
% of Total Expenditures:	100.00%	24.47%	0.46%	0.96%	0.00%	0.06%	74.05%
Program Enrollment:		265.40	3.47	75.00	0.00	1.00	3,143.19
% Involvement:		7.78%	0.10%	2.20%	0.00%	0.03%	92.09%
Instruction							
Expenditures:	\$ 24,956,371	5,506,203	177,185	364,140	0	21,282	18,887,560
% of Total Expenditures:	62.14%	13.71%	0.44%	0.91%	0.00%	0.05%	47.03%
Instructional Support							
Expenditures:	\$ 5,172,745	2,164,260	6,253	21,216	0	4,261	2,976,755
% of Total Expenditures:	12.88%	5.39%	0.02%	0.05%	0.00%	0.01%	7.41%
Operations							
Expenditures:	\$ 6,255,856	846,772	0	0	0	0	5,409,083
% of Total Expenditures:	15.58%	2.11%	0.00%	0.00%	0.00%	0.00%	13.47%
Other Commitments							
Expenditures:	\$ 1,536,259	1,304,748	0	0	0	0	231,511
% of Total Expenditures:	3.83%	3.25%	0.00%	0.00%	0.00%	0.00%	0.58%
Leadership							
Expenditures:	\$ 2,237,313	4,091	0	0	0	0	2,233,222
% of Total Expenditures:	5.57%	0.01%	0.00%	0.00%	0.00%	0.00%	5.56%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.